

Information Technology: College -- No. 856509

Category
Agency
Planning Area
Relocation Impact

Montgomery College
Montgomery College
Countywide

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 17, 2002
7-78 (02 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	186	169	17	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities											
Construction	15,925	15,913	12	0	0	0	0	0	0	0	0
Other	17,857	6,175	4,682	7,000	4,500	500	500	500	500	500	0
Total	33,968	22,257	4,711	7,000	4,500	500	500	500	500	500	0

FUNDING SCHEDULE (\$000)

Current Revenue:											
Recordation Tax	4,500	0	0	4,500	4,500	0	0	0	0	0	0
PAYGO	2,041	2,041	0	0	0	0	0	0	0	0	0
G.O. Bonds	4,603	3,392	1,211	0	0	0	0	0	0	0	0
Current Revenue:											
General	22,824	16,824	3,500	2,500	0	500	500	500	500	500	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for both the design and installation of College information technology systems using data, video and audio applications; and the replacement/upgrade of information technology equipment that no longer meets application requirements. The systems support the College's instructional programs, student services, and administrative computing requirements and are implemented in accordance with the College's Information Technology Strategic Plan (ITSP).

JUSTIFICATION

In order to meet current and projected technical standards for data, video, and audio communications the College anticipates installing complete information technology, telecommunications and learning center systems at each campus, the central administration building and all instructional sites. The new systems allow the College to replace aging systems for data and video applications; provide for updated networking capabilities; provide necessary security and monitoring capabilities; establish learning centers for classrooms and labs, and for distributed instruction; and allow expanded opportunities for linking with external information technology services. In addition, the ITSP helps meet student requirements for information technology tools and instruction in preparation for career opportunities and transfer programs to four-year institutions. Use of state-of-the-market hardware and technology capabilities are required for the College to attract and serve students, as well as serving the business community by upgrading work force technology skills and providing a base for continued economic development in the county.

Plans and Studies

Information Technology Strategic Plan - FY2003-2006 - The three goals of the ITSP are the use of information technology to (1) facilitate students' success; (2) effectively and efficiently operate the College; and (3) support the College's growth, development, and community initiatives. The ITSP is an overall strategic plan that provides a cost effective and efficient vision for instructional, academic and administrative systems; and serves as a basis for preparing unit plans and budget requests for the Plan's implementation.

Cost Change

Updated project estimates provided for FY03-08.

STATUS

Planning/installation phase. The College's updated ITSP for FY03-06 supports this funding request. The ITSP is a comprehensive plan covering information

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																			
<table> <tr> <td>Date First Appropriation</td><td>FY85</td><td>(\$000)</td></tr> <tr> <td>Initial Cost Estimate</td><td></td><td>176</td></tr> <tr> <td>First Cost Estimate</td><td></td><td></td></tr> <tr> <td>Current Scope</td><td>FY03</td><td>33,968</td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>30,968</td></tr> <tr> <td>Present Cost Estimate</td><td></td><td>33,968</td></tr> <tr> <td>Appropriation Request</td><td>FY03</td><td>4,500</td></tr> <tr> <td>Appropriation Req. Est.</td><td>FY04</td><td>500</td></tr> <tr> <td>Supplemental Approp. Req.</td><td>FY02</td><td>0</td></tr> <tr> <td>Transfer</td><td></td><td>0</td></tr> <tr> <td>Cumulative Appropriation</td><td></td><td>26,968</td></tr> <tr> <td>Expenditures/</td><td></td><td></td></tr> <tr> <td>Encumbrances</td><td></td><td>23,402</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>3,566</td></tr> <tr> <td>Partial Closeout Thru</td><td>FY00</td><td>0</td></tr> <tr> <td>New Partial Closeout</td><td>FY01</td><td>0</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>0</td></tr> </table>	Date First Appropriation	FY85	(\$000)	Initial Cost Estimate		176	First Cost Estimate			Current Scope	FY03	33,968	Last FY's Cost Estimate		30,968	Present Cost Estimate		33,968	Appropriation Request	FY03	4,500	Appropriation Req. Est.	FY04	500	Supplemental Approp. Req.	FY02	0	Transfer		0	Cumulative Appropriation		26,968	Expenditures/			Encumbrances		23,402	Unencumbered Balance		3,566	Partial Closeout Thru	FY00	0	New Partial Closeout	FY01	0	Total Partial Closeout		0	Information Technology Strategic Plan (FY03-06) New Building Construction projects Campus Building Renovation projects	
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technology activities funded from all budget sources for an integrated and complete plan for the College. Updated on an annual basis, the ITSP serves as the document for future funding requests. The FY03 project funds will support the approved annual increment of the College's instructional computing program, including associated requirements for facilities cabling, and upgraded electrical and mechanical services. The FY04-08 estimates are provided to reflect anticipated program requirements.

OTHER

By Board of Trustees Resolution #91-56 (May 20, 1991), \$111,000 was transferred from the Planning, Design and Construction project (#906605) and \$25,000 from the Facilities Planning: College project (#886886) to this project. The project appropriation was reduced by \$559,000 in FY92.

FY2003 Appropriation: \$4,500,000 (Current Revenue: Recordation Tax).

* Project expenditures will continue indefinitely.